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Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2010 to 30 June 2011 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, political and civil affairs, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	24 249.2	23 057.8	1 191.4	4.9
Civilian personnel	15 682.6	15 575.7	106.9	0.7
Operational costs	16 393.9	17 110.9	(717.0)	(4.4)
Gross requirements	**56 325.7**	**55 744.4**	**581.3**	**1.0**
Staff assessment income	2 555.7	2 577.8	(22.1)	(0.9)
Net requirements	**53 770.0**	**53 166.6**	**603.4**	**1.1**
Voluntary contributions in kind (budgeted)	1 830.6	1 562.1	268.5	14.7
Total requirements	**58 156.3**	**57 306.5**	**849.8**	**1.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	856	0.5
United Nations police	69	66	4.3
International staff	39	37	5.1
National staff	113	111	1.8

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2010 to 30 June 2011, set out in the report of the Secretary-General of 18 January 2010 (A/64/629), amounted to $57,040,000 gross ($54,472,600 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,830,600. It provided for 860 military contingent personnel, 69 United Nations police officers, 40 international staff (including 1 temporary position), 113 national staff and 1 United Nations Volunteer.

2. In paragraph 35 of its related report of 25 March 2010 (A/64/660/Add.5), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate the amount of $56,894,600 gross for the maintenance of the Force for the period from 1 July 2010 to 30 June 2011.

3. The General Assembly, by its resolution 64/274, appropriated the amount of $56,325,700 gross ($53,770,000 net) for the maintenance of the Force for the period from 1 July 2010 to 30 June 2011. The appropriated amount included voluntary contributions from the Government of Cyprus, in the amount of $18,954,592, equivalent to one third of the net appropriation, and $6.5 million from the Government of Greece. The amount of $34,304,608 gross ($31,466,108 net) has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended by the Council in subsequent resolutions. The mandate for the reporting period was provided by the Council in its resolutions 1930 (2010), 1953 (2010) and 1986 (2011).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

6. Within this overall objective, UNFICYP has contributed to a number of accomplishments during the reporting period by delivering related key outputs, shown in the frameworks below, which are grouped by political and civil affairs, military, United Nations police and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation between the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, in particular on managing civilian activities, which continued to intensify. To that end, coordination arrangements were implemented with the relevant authorities to address unauthorized construction activities in the buffer zone.

9. In addition to fulfilling its peacekeeping mandate, UNFICYP provided substantive, administrative and logistical support to the political process. The Special Representative of the Secretary-General and Chief of Mission of UNFICYP, in her capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, coordinated the provision of assistance by the Force to the Secretary-General's good offices mission. The Chief of Mission chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser from the island. Staff of UNFICYP continued to act as facilitators of meetings at the level of working groups and technical committees to discuss substantive and day-to-day issues affecting both communities.

10. As in the previous period, UNFICYP utilized regularly scheduled commercial flights for the rotation of military contingent personnel, which had proven to be more cost-effective than charter flights.

C. Mission support initiatives

11. During the reporting period, UNFICYP implemented various service improvements in the areas of asset management, facilities and infrastructure, ground transportation, personnel and communications and information technology. A reduction in the percentage of the value of spare parts holdings to the total value of information technology assets from 5 per cent to 1 per cent was achieved as a result of the implementation of regional communications and information technology services and the acquisition of spare parts through the use of just-in-time contracts. The duration of the selection process for national staff decreased from 94 days to 74 days. In addition, there was an increase in the frequency of the provision of reports on the movement of assets to concerned organizational units from a quarterly basis to a monthly basis and a decrease in the interval related to the identification and recording of "assets not found" on the Galileo asset management system from a maximum of nine months to a maximum of three months. However, the target of reducing the number of traffic accidents/incidents involving UNFICYP vehicles was not achieved as the actual number was slightly higher than expected (actual 5 per cent compared to the planned 4 per cent).

D. Regional mission cooperation

12. UNFICYP continued its cooperation with the United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Truce Supervision Organization (UNTSO). The Force also continued to exchange

technical expertise in the field of communications and information technology and sharing the communications hub at Camp Ziouani with UNDOF, UNIFIL and UNTSO. In addition, the Regional Conduct and Discipline Team and the Regional Oversight Office, which are based in UNIFIL, provided their full support to UNFICYP.

13. UNFICYP continued its close cooperation with the United Nations Development Programme (UNDP) and the European Union in the framework of demining and other activities, including bicommunal and humanitarian activities, civil society group events and joint infrastructure projects on the island. In addition, UNFICYP continued to provide support to the Committee on Missing Persons.

14. The Force is the focal point for administrative place of assignment in respect of international staff and their dependants serving United Nations entities in Yemen. Furthermore, UNFICYP is the designated primary "safe haven" for staff and dependants of United Nations peacekeeping missions, agencies, funds and programmes in Egypt, Jordan, Lebanon, Saudi Arabia, the Syrian Arab Republic, and Gaza. In this connection, on 3 February 2011, UNFICYP was involved in the evacuation and relocation of 325 United Nations staff and their dependants from Egypt to Cyprus.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

15. Pursuant to Security Council resolution 1898 (2009), the activities of the Force focused on creating conditions conducive to the ongoing political negotiations for a Cyprus settlement. In this regard, the Force continued to facilitate the resolution of conflicts in various fields between the two communities, promoted the increase of mutual dialogue and cooperation through bicommunal activities and supported the opening of an additional crossing point and other confidence-building measures, such as demining and military "de-confrontation". While UNFICYP strived to achieve progress towards normal living conditions in the buffer zone, it continued to take effective measures against unauthorized use of the area and to provide humanitarian assistance to members of both communities, as and when required. In addition, the Force assisted the good offices efforts through the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, focusing on the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. Furthermore, UNFICYP provided substantive and logistical assistance to the Special Adviser of the Secretary-General, including the facilitation of meetings of the technical committees, working groups and other expert groups, which continued to hold bicommunal discussions on matters of common concern and core issues that affect both communities. To that end, the Force continued to designate political and civil affairs staff to act as facilitators and to extend the assistance of its public information personnel. In addition, UNFICYP also participated in contingency planning in relation to the settlement of the Cyprus issue, in accordance with Security Council resolution 1898 (2009).

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of crossing points between the north and the south of the buffer zone (2008/09: 7; 2009/10: 7; 2010/11: 9)	A total of seven crossing points, including the Limnitis/Yeşilirmak crossing point, which opened in October 2010
Increase in the number of bicommunal contacts under United Nations facilitation (2008/09: 165; 2009/10: 198; 2010/11: 180)	Achieved; 220 bicommunal contacts under United Nations facilitation
Increase in the number of joint projects agreed in the technical committees and implemented by the two sides (2008/09: 3; 2009/10: 1; 2010/11: 15)	Achieved; a total of 16 joint projects agreed and implemented
All incidents related to farming, construction, provision of utilities, traffic and display of national flags in the mixed village of Pyla are resolved immediately at the local level before they escalate to the political level	Achieved; no incident escalated to the political level
Increase in the bicommunal activities in the mixed village of Pyla (2008/09: 6; 2009/10: 2; 2010/11: 17)	A total of 12 activities were undertaken with the two communities in the mixed village of Pyla; incidents in the buffer zone led to tensions between the two communities, which resulted in the lower number of joint activities
Increased public awareness of the profile of the Force and its role in creating conditions to promote the political process through a full range of communications products and promotional/commemorative events	Achieved; daily liaison with local and international media regarding the activities of UNFICYP and the peace process, coordination of media coverage of the activities of UNFICYP and the good offices mission, press visits and the accompanying of media teams in the buffer zone, maintenance of two websites (for UNFICYP and the good offices mission) and the publication of a magazine on UNFICYP and the good offices mission every other month

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of continuous contact at the highest level with key players on both sides on various matters of contention between the sides	Yes	Through 30 meetings
Facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives	Yes	Through 36 meetings between the leaders, 58 meetings between the representatives of the leaders, including 19 separate meetings with their representatives, and 55 meetings at various political levels

Facilitation of the administrative and logistical functions of the technical committees on cultural heritage, crime/criminal matters, the environment and health	Yes	For the technical committee on crime/criminal matters only; facilitation of the technical committees on cultural heritage, environment and health was transferred to the good offices mission
Provision of assistance for the implementation of decisions of the technical committees and working groups	No	The non-completion of the output resulted from the attribution of the output to the good offices mission of the Secretary-General
Daily liaison with relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing	Yes	Through 550 daily meetings, daily telephone calls and correspondence with the relevant authorities
Daily liaison with guarantor powers and other Member States on the implementation of the mandate of the Force	Yes	Through 850 contacts with representatives of the five permanent members of the Security Council, guarantor Powers and other concerned Member States
Weekly liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons	Yes	Through 36 contacts with the third member of the Committee on Missing Persons
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities and to promote the role of civil society and support the efforts of the good offices mission, including 260 media monitoring reports, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, organization of weekly press stakeouts and interviews of the Special Adviser/Special Representative in connection with the meetings of the leaders	365	Media monitoring reports
	50	Situation/media summaries
	5 200	Translations of media articles from Greek and Turkish newspapers
	1 500	Briefings/contacts/correspondences
	90	Media events
	180	Advisories, announcements, press releases and transcripts on the peace process
	180	Media encounters, escorting television crews, radio and print reporters
	7	Outreach events (International Day of Peace candle vigil, Peace Concert, United Nations Day reception, World AIDS Day, World Water Day, International Day of Peacekeepers and World Environment Day)
	1	Documentary video on UNFICYP
	6	Issues of *The Blue Beret* magazine
		Photographic coverage of 250 official United Nations events in Cyprus
	53 277	Visits from 171 countries/territories to the UNFICYP website

		In addition: development and maintenance of the good offices website
	6 648	Visits from individuals in 118 countries to the UNFICYP website
Facilitation of bicommunal activities, including monthly events for schoolchildren during the school year, bringing together the two communities residing in the village of Pyla	Yes	Through 12 activities with the two communities in the mixed village of Pyla
		In addition: eight bicommunal activities with the Turkish Cypriot community of Louroujina and the Greek Cypriot community of Atheniou

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
No unauthorized commercial and residential construction outside civilian use areas in the buffer zone (2008/09: 1; 2009/10: 6; 2010/11: 0)	Six unauthorized attempts at commercial and residential construction activities reported, of which three cases were resolved and three remain unauthorized
All complaints received from the recipients of humanitarian assistance on both sides are resolved	Achieved; no complaints received on the role of UNFICYP in supporting the delivery of humanitarian assistance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides	Yes	Forty requests were received for the holding of religious and commemorative events, 28 of which were authorized and attended by approximately 9,025 persons
		In addition: 30 requests received on cultural, educational and humanitarian issues
Daily meetings with local authorities in compliance with UNFICYP requirements on the civilian use of the buffer zone	940	Meetings on civilian activity in the buffer zone, comprising 550 with local and district authorities and 390 with private individuals and community groups from both sides of the buffer zone
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north	152	Humanitarian visits, comprising 12 money runs, 76 deliveries of humanitarian supplies and 64 home visits to the Greek Cypriots and Maronites living in the north
Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education, as well as in the facilitation of bicommunal activities	54	Meetings with members of the Turkish Cypriot community and/or with local welfare, education or housing authorities

Provision of legal advice to both parties on issues related to the implementation of the mandate and the European Union Community *acquis*	Yes	Through legal advice/opinions on 76 issues related to the implementation of the UNFICYP mandate in the buffer zone and its surrounding areas

Component 2: military

16. In accordance with the mandate of UNFICYP, the military component focused its activities on the development and delivery of the operational capabilities and requirements needed to support and enhance its mandate of ensuring continued stability, thus creating the conditions necessary for meaningful and lasting political discussions to take place. In conjunction with the other components, the military component continued to carry out its tasks related to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile-patrolling concept, the provision of support on confidence-building measures, the reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. In addition, the military component supported, wherever feasible, the good offices mission of the Secretary-General and other United Nations entities involved in the peace process.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of ceasefire violations (2008/09: 778; 2009/10: 946; 2010/11: 720)	Achieved; 377 violations occurred in 2010/11
Increase in the number of authorized civilian activities within the buffer zone (2008/09: 1,590; 2009/10: 1,766; 2010/11: 1,880)	Achieved; 1,951 civilian activities authorized

Planned outputs	*Completed (number or yes/no)*	*Remarks*
74,874 mobile troop patrol days, comprising 73,730 troop patrol days (2 troops per patrol x 101 patrols per day x 365 days), 1,040 troop patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks) and 104 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 2 patrols per week x 52 weeks)	77 120	Comprising 67,160 mobile troop patrol days, joint mobile patrol and United Nations Protected Area patrol days (2 troops per patrol x 92 patrols per day x 365 days); 1,308 troop patrol days in lieu of air patrols (2 troops per patrol x 2 patrols per day x 3 sectors x 109 days); 7,300 United Nations Protected Area patrol days (2 troops per patrol x 10 patrols per day x 365 days); 832 troop patrol days jointly with United Nations police (2 troops per patrol x 8 patrols per week x 52 weeks); and 520 troop patrol days jointly with the Sector Civil Affairs Team (2 troop per patrol x 5 patrols per week x 52 weeks)

		The higher output resulted from an increase in unauthorized construction activities in the buffer zone and additional mobile troop patrols in lieu of air patrols when one Bell 212 helicopter was not operational
9,125 military observer and liaison group mobile patrol days, comprising 4,015 patrol days in sector 1 (11 troops per patrol x 365 days), 1,095 patrol days in sector 2 (3 troops per patrol x 365 days) and 4,015 patrol days in sector 4 (11 troops per patrol x 365 days)	9 048	Comprising 2,184 patrol days in sector 1 (3 troops per patrol x 14 patrols per week x 52 weeks); 2,808 patrol days in sector 2 (3 troops per patrol x 18 patrols per week x 52 weeks); 4,056 patrol days in sector 4 (3 troops per patrol x 26 patrols per week x 52 weeks)
9,125 operational duty troop days in 6 camp areas, comprising 3,285 troop days in Camp Saint Martin, Wolseley Barracks and Camp Szent István (3 troops per post x 3 posts x 365 days), 1,460 troop days in Roca Camp and Camp General Stefanik (2 troops per post x 2 posts x 365 days) and 4,380 troop days in the United Nations Protected Area (12 troops per post x 365 days)	9 125	Operational duty troop days
9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)	9 855	Permanent observation post troop days
365 daylight observation post troop days (1 soldier per post x 365 days)	365	Daylight observation post patrol days
21,900 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in Camp Saint Martin and Roca Camp (2 troops per post x 2 posts x 2 shifts x 365 days), 7,300 troop days in Wolseley Barracks (10 troops x 2 shifts x 365 days), 4,380 troop days in Camp General Stefanik and Camp Szent István (3 troops per post x 2 posts x 2 shifts x 365 days) and 7,300 troop days in the United Nations Protected Area (10 troops x 2 shifts x 365 days)	21 900	Troop days
1,320 air support and patrol hours covering the full length of the buffer zone	1 048	Air support and patrol hours The lower output resulted from the unavailability of the Bell 212 helicopter from March 2011, owing to technical problems, which resulted in the lower number of aviation patrols
5,995 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 520 contacts at UNFICYP headquarters (2 contacts x 5 days per week x 52 weeks) and 5,475 contacts at the sector level (15 contacts x 365 days)	5 995	Daily liaison contacts

53,290 troop platoon-size quick reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	53 290	Troop platoon-size quick reaction days
Daily monitoring of the buffer zone (by closed circuit television systems, target location systems, a global positioning system and night observation capability)	Yes	
2,785 troop support days, comprising 1,125 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters (25 troops x 45 events), 350 support days for official events (25 troops x 14 events) and 1,310 support days for military assistance at social events, including pilgrims' activities, demonstrations during anniversaries and bicommunal meetings	2 560	Troop support days comprising 900 support days to meetings of the two leaders (25 troops x 36 events)
	350	Troop support days for official events
	1 310	Support days for military assistance at social events
Maintenance of 9 kilometres of minefield fencing and the removal of up to 3 kilometres of fencing once the minefields are cleared	14	Kilometres of minefield fencing maintained
	16	Kilometres of fencing removed from cleared minefields
160 demining assistance troop days for the safety of third-party demining teams and for the provision of security and liaison assistance (4 troops x 40 days)	55	Demining assistance troop days (5 troops x 11 days) The lower output resulted from the termination of the operations of the United Nations Mine Action Centre in Cyprus in February 2011

Component 3: United Nations police

17. In line with the mandate of the Force, the police component continued to enhance the development of policing strategies that promoted trust between the two communities within the UNFICYP framework on the civilian use of the buffer zone. In support of this endeavour, the police component strengthened their support to the other components by enhancing their patrol capabilities through strategies based on contemporary policing methodologies. The Force continued to build on its existing relationships with police authorities from both sides, various entities dealing with environmental issues, game wardens from Cyprus and representatives of non-governmental organizations from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone. United Nations police continued to explore ways to promote cooperation between police authorities from both sides regarding the criminal activities that affect the two communities. In addition, United Nations police continued to provide support on confidence-building measures to the Secretary-General's good offices mission and supported the operation related to the opening of the Limnitis Yeşilirmak crossing point in October 2010.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of incidents/violations reported as a result of increased preventive measures (2008/09: 436; 2009/10: 226; 2010/11: 575)	177 violations reported in 2010/11 compared to 226 reported in 2009/10; the lower number of incidents resulted mainly from proactive prevention measures by United Nations police and military patrols
Increase in the number of people crossing from both sides without incidents of violations (2008/09: 2 million; 2009/10: 2.2 million; 2010/11: 2.4 million)	1.74 million crossings (669,838 to the north, 1,074,324 to the south); the lower number of crossings to the south resulted mainly from fewer employment opportunities that stemmed from the economic crisis

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5,840 United Nations police patrol days (2 officers x 8 police stations x 365 days)	10 067	United Nations police patrol days (on average) (2 officers x 9 police stations between 2 to 16 patrols per day) The higher output resulted from increased patrolling in some areas following reports of criminal activities and farming disputes
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)	3 900	United Nations police days
52 United Nations police days (1 police officer per week x 52 weeks) for the weekly collection of crossing-point figures	52	United Nations police days
728 United Nations police days for the opening of the new crossing point at Limnitis Yeşilirmak (2 police officers per day x 7 days per week x 52 weeks)	1 016	United Nations police days, comprising 578 police days (2 police officers x 289 days) for police escorts of Turkish Forces between Kokkina and Limnitis and 438 police days (2 police officers x 219 days) for crossing point monitoring

Component 4: support

18. During the reporting period, the support component of the Force provided efficient and effective, logistic, administrative and security in support of the implementation of the mandate of the Force through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support was provided to the average strength of 856 contingent personnel and 66 United Nations police as well as to the civilian establishment of 37 international staff and 111 national staff. The range of support comprised all support services, including HIV/AIDS programmes, personnel administration, finance services, health

care, the upgrading of troop accommodation facilities, communications and information technology, air and surface transportation, supply and resupply operations, as well as the provision of security services Force-wide.

Expected accomplishment 4.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the percentage of the value of spare parts holdings to the total value of information and communications technology assets through the implementation of the regionalization initiative on information and communications technology (2008/09: 7.5 per cent; 2009/10: 7.5 per cent; 2010/11: 5 per cent)	Achieved; 1 per cent of the total value of spare parts holdings to the total value of communications and information technology assets, resulting from the regionalization initiative and the acquisition of spare parts through the use of just-in-time contracts
Reduction in the average duration of the selection process of national staff from an average of 94 days to an average of 70 days (2008/09: 120 days; 2009/10: 94 days; 2010/11: 74 days)	Achieved; 74 days in 2010/11 compared to 94 days in 2009/10
Reduction in the number of traffic accidents/incidents involving UNFICYP vehicles (2008/09: 6 per month; 2009/10: 6 per month; 2010/11: 4 per month)	Average of five accidents per month compared to six accidents per month in 2009/10
Reduction in the average interval between the recording of the discrepancy in the Galileo system for assets "not found" and the initiation of write-off action (2008/09: 12 months; 2009/10: 9 months; 2010/11: 3 months)	Achieved; reduction in the average interval to three months in 2010/11 compared to nine in 2009/10
Increase in the frequency of the provision of reports on the movements of assets (within the sector) (2008/09: every 6 months; 2009/10: every 3 months; 2010/11: monthly)	Achieved; monthly recording, analysis and updating of movements of assets in 2010/11 compared to every 3 months in 2009/10

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Introduction of enhanced spare parts management practices (regional spare parts holding), including tracking of consumption patterns for fast- and slow-moving stocks	Yes	Including the receipt of satellite transceivers from UNTSO and communications telephone spare parts and licences from UNIFIL and the implementation of minimum stock levels and automatic notification of fast-moving items
Identification of vacancies with a lead time of six months from the anticipated date of vacancy to shorten the recruitment and selection process	Yes	Lead time of 3.7 months in 2010/11

Implementation of an ongoing road safety programme and driver testing for United Nations personnel	Yes	Through the implementation of road safety initiatives, including poster campaigns, safe driving competitions, driving skills training, off-road training and rotational road safety campaigns, based on the analysis of recurring issues
Implementation of a follow-up action system that ensures assets "not found" during the year are handled in a timely manner	Yes	Through the generation of follow-up notifications and reports from the Galileo system every two weeks
Implementation of monthly "movement of assets" reports to ensure a current and more accurate inventory database, in particular the movement of assets within the individual sectors and the United Nations Protected Area, where assets are sent for repair and maintenance	Yes	Through the transmittal of asset relocation forms to concerned organizational units on a monthly basis and the related update of the inventory database
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 860 military contingent personnel and 69 United Nations police officers	856	Military contingent personnel (average strength)
	66	United Nations police officers (average strength)
Verification, monitoring and inspection of 39 contingent-owned vehicles and self-sustainment for military personnel	Yes	Through monthly verification in the mission area and the submission of verification reports to Headquarters on a quarterly basis; and the conduct of two major inspections
Storage, quality assurance and supply of rations, reserve packs and water for 812 military contingent personnel in 6 military locations (excluding 48 staff officers)	Yes	For an average of 812 military contingent personnel (excluding staff officers)
Administration of 152 civilian staff, comprising 39 international staff and 113 national staff	37	International staff (average strength)
	111	National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through nine training sessions for 247 UNFICYP personnel (152 military personnel, 49 United Nations police officers and 46 civilian personnel)
Facilities and infrastructure		
Maintenance and repair of the Force headquarters, 17 military facilities and 8 United Nations police facilities, including the successful completion of up to 8,000 Integrated Support Services requests	Yes	Through the processing of a total of 8,702 requests. The higher output resulted from tighter controls on the submission of requests for services
Operation and maintenance of 76 United Nations-owned water purification units in all headquarters and the sector 4 locations	76	United Nations-owned water purification units

Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	
Operation and maintenance of 86 generators	85	Generators
Supply of 153,000 litres of diesel fuel, 190,000 litres of heating fuel, oil and lubricants for generators	146 741	Litres of diesel fuel
	219 404	Litres of heating fuel
		The higher output for heating fuel was attributable to the prolonged winter season
Maintenance and repair of up to 78 kilometres of patrol tracks	96	Kilometres of patrol tracks
		The higher output resulted from the refurbishment of additional patrol tracks
Maintenance of 23 helipads in accordance with International Civil Aviation Organization standards	21	Helipads
Construction of a high voltage substation in the United Nations Protected Area	Yes	Construction of three buildings for new high-voltage substations completed
Ground transportation		
Maintenance and operation of 344 vehicles, including 9 armoured vehicles (103 United Nations-owned, 39 contingent-owned and 202 rented vehicles)	345	Vehicles (104 United Nations-owned, 39 contingent-owned and 202 rented vehicles)
Supply of 70,000 litres of petrol, 880,000 litres of diesel fuel, oil and lubricants	63 985	Litres of petrol
	857 074	Litres of diesel fuel
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters (including 1 provided at no cost as reserve to replace either one of the two helicopters during maintenance)
Supply of 240,000 litres of aviation fuel	167 411	Litres of aviation fuel
		The lower amount was attributable to the lower number of hours flown (actual 1,048 against the planned 1,320)
Communications		
Support and maintenance of the communications network, consisting of 3 satellite Earth stations, 11 private automatic branch exchange (PABX) telephone systems, 16 repeaters, 319 mobile radios, 275 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links	3	Satellite Earth stations
	8	PABX telephone exchanges
	16	Repeaters
	319	Mobile stations
	275	Handheld radios

	26	Wideband digital microwave links
	3	Narrowband digital microwave links
		The variances in the number of digital microwave links resulted from the shift from narrowband to wideband equipment
Information technology		
Support and maintenance of the information technology network, consisting of 1 local-area network (LAN) at UNFICYP headquarters and 6 wide-area networks (WAN), 378 desktops, 45 laptops, 94 printers (including 36 network printers) and 16 servers	1	LAN
	6	WANs
	378	Desktop computers
	45	Laptop computers
	94	Printers
	14	Servers
Support and maintenance of all critical mission software applications	Yes	
Support and maintenance of the wireless area network	Yes	
Medical		
Operation, maintenance and management of 6 level-I medical facilities (2 contingent-owned hospitals and 4 United Nations-owned medical facilities)	6	Level-I medical facilities
Maintenance of mission-wide land and air evacuation arrangements with medical facilities in the north and south, including level-I hospitals at all United Nations locations	Yes	Through six United Nations-owned medical facilities, four external level-II facilities, two external level-III facilities, two external level-IV facilities and two external pharmacies
Training of voluntary confidential counselling and testing counsellors within the Force and establishment of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the lack of trained counsellors within the Force
HIV sensitization programme, including mandatory induction training for all new personnel, refresher training and peer education for all mission personnel	Yes	Through sensitization programmes and mandatory induction training for 925 military personnel, 50 United Nations police officers and 4 civilian personnel; two peer education training sessions for 15 military personnel, 4 United Nations police officers and 2 civilian personnel; the organization of a World AIDS Day event; and the launching of a UN Cares "Stigma fuels HIV" campaign

Security

Submission of security incident reports, as they occur, and of quarterly reports and returns, including quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security	4	Quarterly staff lists
	4	Quarterly briefing notes
	4	Quarterly demobilization and reintegration office tracking matrix reports
	12	Monthly security and incidents reports
Biannual update of the country-specific security plan, security risk assessments and minimum operating security standards	Yes	Through the revision of the security plan and the update of the risk assessment plan; the review of the minimum operating security standards was postponed to the 2011/12 period
Conduct of annual warden training and security-related tabletop exercises	Yes	Through the revision of the warden system and the conduct of a warden training session
Investigation of security incidents and provision of advice to mission personnel and their dependants, and to the personnel of 6 United Nations agencies, funds and programmes	Yes	Through the monthly production and distribution of security and crime summaries to other United Nations entities
Provision of security advice and coordination, and issuance of identification cards for all personnel of United Nations agencies operating in Cyprus	Yes	Through weekly briefings on security developments in Cyprus and the region and the issuance of identity cards to all United Nations personnel
Management, monitoring and supervision of 3 access-control systems at all UNFICYP sites throughout the area of operation	3	Access control systems
Induction security training for all new mission staff	Yes	10 induction security training sessions for 124 military personnel, 91 United Nations police officers and 9 civilian personnel

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)/(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 072.6	20 347.6	725.0	3.4
United Nations police	3 176.6	2 710.2	466.4	14.7
Formed police units	—	—	—	—
Subtotal	**24 249.2**	**23 057.8**	**1 191.4**	**4.9**
Civilian personnel				
International staff	6 795.9	6 826.4	(30.5)	(0.4)
National staff	8 694.7	8 537.2	157.5	1.8
United Nations Volunteers	—	—	—	—
General temporary assistance	192.0	212.1	(20.1)	(10.5)
Subtotal	**15 682.6**	**15 575.7**	**106.9**	**0.7**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	425.2	346.1	79.1	18.6
Facilities and infrastructure	8 195.5	8 514.2	(318.7)	(3.9)
Ground transportation	3 338.7	4 210.6	(871.9)	(26.1)
Air transportation	1 836.4	1 732.5	103.9	5.7
Naval transportation	—	—	—	—
Communications	844.5	754.2	90.3	10.7
Information technology	787.9	809.4	(21.5)	(2.7)
Medical	372.6	315.3	57.3	15.4
Special equipment	—	—	—	—
Other supplies, services and equipment	593.1	428.6	164.5	27.7
Quick-impact projects	—	—	—	—
Subtotal	**16 393.9**	**17 110.9**	**(717.0)**	**(4.4)**
Gross requirements	**56 325.7**	**55 744.4**	**581.3**	**1.0**
Staff assessment income	2 555.7	2 577.8	(22.1)	(0.9)
Net requirements	**53 770.0**	**53 166.6**	**603.4**	**1.1**
Voluntary contributions in kind (budgeted)[a]	1 830.6	1 562.1	268.5	14.7
Total requirements	**58 156.3**	**57 306.5**	**849.8**	**1.5**

[a] Includes $1,562,100 from the Government of Cyprus for maintenance/repair services, maintenance supplies for UNFICYP facilities and rations for United Nations police.

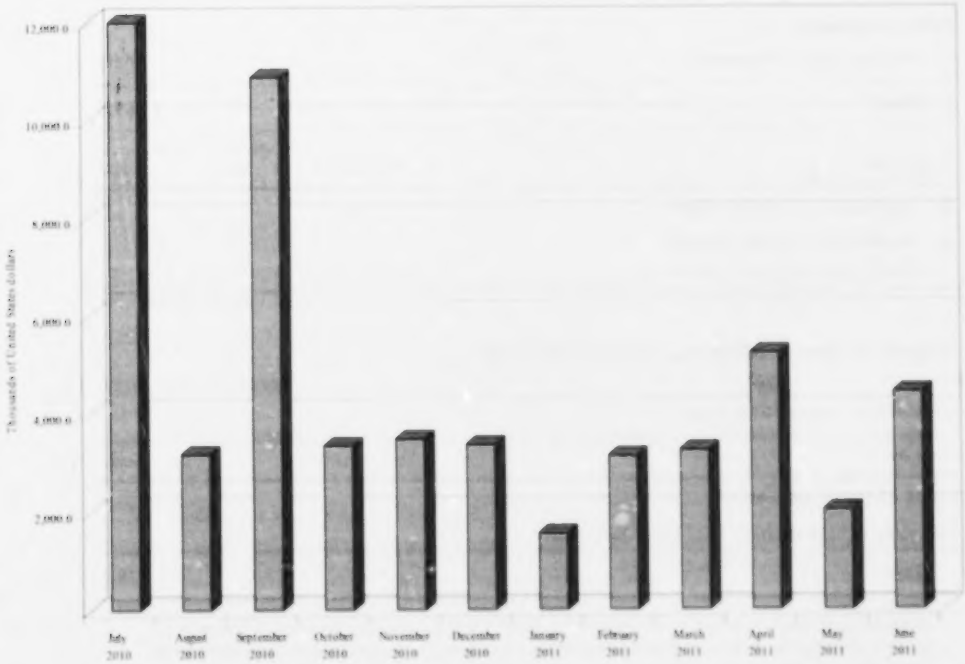
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	24 249.2	(1 159.5)	23 089.7
II. Civilian personnel	15 682.6	357.0	16 039.6
III. Operational costs	16 393.9	802.5	17 196.4
Total	**56 325.7**	—	**56 325.7**
Percentage of redeployment to total appropriation			**2.1**

19. The redeployment of funds was primarily attributable to additional requirements for international staff, higher common staff costs for national staff under civilian personnel, increased requirements under operational costs resulting from higher costs for the rental of vehicles, higher fuel costs and higher costs for utilities and maintenance services. Reduced requirements under military and police personnel resulted from lower costs for the rotation of contingent personnel through commercial flights and the lower unit cost of rations.

C. Monthly expenditure pattern



20. Higher expenditures in July and September 2010 and in April and June 2011 were attributable to obligations raised for reimbursements to troop-contributing Governments for standard troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	138.2
Other/miscellaneous income	599.6
Cancellation of prior-period obligations	486.2
Total	**1 224.0**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 205.6
Self-sustainment	
Facilities and infrastructure	164.2
Total	**1 369.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	228.2
Voluntary contributions in kind (non-budgeted)	—
Total	**228.2**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts, office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$725.0	3.4%

21. The unutilized balance was attributable primarily to: (a) lower actual costs of commercial and charter flights for the rotation of contingent personnel; (b) lower actual unit cost for rations ($7.58 per person-day) than the budgeted cost ($8.51 per person-day); and (c) reduced requirements for mission subsistence allowances resulting from fluctuations in the exchange rate between the euro and the United States dollar (average rate of €0.741 per United States dollar against the budgeted rate of €0.700 per United States dollar). The variance was offset in part by additional requirements for standard troop cost reimbursements as a result of the lower actual vacancy rate of 0.5 per cent compared with the delayed deployment factor of 1 per cent applied in the budget.

	Variance	
United Nations police	$466.4	14.7%

22. The unutilized balance was primarily attributable to reduced requirements for mission subsistence allowances and for the rotation travel of police officers owing to the higher vacancy rate of 4 per cent, compared with the delayed deployment of 1 per cent applied in the budget and the above-mentioned fluctuations in the exchange rate between the euro and the United States dollar.

	Variance	
National staff	$157.5	1.8%

23. The unutilized balance was primarily attributable to reduced requirements for national staff salaries, owing to the above-mentioned fluctuations in the exchange rate between the euro and the United States dollar.

	Variance	
General temporary assistance	($20.1)	(10.5%)

24. The additional requirements were attributable to higher actual requirements for the employment of temporary personnel (individual contractors) as replacements for staff on maternity or extended sick leave.

	Variance	
Official travel	$79.1	18.6%

25. The unspent balance was primarily attributable to the cancellation of some planned non-training travel related to annual conferences and workshops owing to cost-saving measures.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Facilities and infrastructure	($318.7)	(3.9%)

26. The additional requirements were primarily attributable to: (a) higher actual costs for electricity at an average cost of $176,600 per month compared to the budgeted cost of $156,700 per month; (b) higher actual monthly cost of $279,700 compared to the budgeted cost of $205,300 for the new contract for consolidated camp services effective 1 March 2011; and (c) higher actual consumption of kerosene (223,800 litres) compared to the budgeted estimate (190,000 litres) and the higher unit cost of kerosene at $0.93 per litre compared to the budgeted $0.48 per litre. The variance was partly offset by reduced requirements for alteration and renovation services owing to the Force's reduced share of the renovation costs of sites in the United Nations Protected Area in which water and electrical distribution systems are located.

	Variance	
Ground transportation	($871.9)	(26.1%)

27. The additional requirements were attributable to higher costs for the rental of vehicles in connection with the renewal of the rental contract and higher unit costs for petrol (actual cost of $0.87 per litre compared to $0.61 per litre budgeted) and diesel fuel (actual cost of $0.91 per litre compared to $0.65 per litre budgeted). The variance was partly offset by reduced requirements for the acquisition of vehicles owing to the non-acquisition of a medium-sized bus and the lower actual cost of one material-handling vehicle and maintenance services owing to lower actual costs of repairs to damaged vehicles.

	Variance	
Air transportation	$103.9	5.7%

28. The unspent balance was primarily attributable to reduced requirements for the rental and operation of three helicopters, related fuel requirements and number of flight hours (actual of 1,048 flight hours compared to 1,320 planned flight hours) owing to the unavailability of one Bell 212 helicopter from March 2011 as a result of technical problems.

	Variance	
Communications	$90.3	10.7%

29. The unspent balance was primarily attributable to the delay in the establishment of a leased line to the United Nations Support Base in Valencia, Spain. The variance was partly offset by additional requirements for the replacement of UHF equipment.

	Variance	
Medical	$57.3	15.4%

30. The unspent balance was mainly attributable to reduced requirements for medical supplies.

	Variance	
Other supplies, services and equipment	$164.5	27.7%

31. The unspent balance was primarily attributable to reduced requirements for: (a) other services resulting from the discontinuation of grooming services for contingent personnel and lower requirements for advertisements on vacancy announcements and procurement in local newspapers; and (b) lower actual requirements for other freight and related costs.

V. Actions to be taken by the General Assembly

32. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide on the treatment of the unencumbered balance of $581,300 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to $1,224,000 from interest income ($138,200), other/miscellaneous income ($599,600) and cancellation of prior-period obligations ($486,200).**